

EXAMPLE

CARL D. PERKINS GRANT- FISCAL YEAR 2015 END OF YEAR BUDGET ANALYSIS

Please fill in the chart below using your approved budget and indicate the actual expenditures, along with details of all changes. It is expected that expenditures will conform to your approved budget. Be sure to disclose and explain any variances between your approved budget and actual expenditures. After review of this report, districts/colleges may be asked to provide further documentation i.e., receipts, etc. to verify any changes. LEA's may be required to return funds not used in accordance with Perkins requirements. Due date: SEPTEMBER 15, 2015

GRANTEE NAME:				
GRANT TITLE: CARL D. PERKINS CAREER AND TECHNICAL EDUCATIONAL IMPROVEMENT ACT OF 2006				
PROJECT TITLE: SECONDARY BASIC GRANT				
CORE-CT CLASSIFICATION: FUND: 12060 SPID: 20742 PROGRAM: 84010/84011				
BUDGET REFERENCE: 2015			CHARTFIELD1: 170002 CHARTFIELD2:	
GRANT PERIOD: 7/1/2014 - 6/30/2015			AUTHORIZED AMOUNT: \$27,112	
CODES	DESCRIPTIONS	Approved Budget	DESCRIPTION OF ACTUAL EXPENDITURE CHANGES	Actual Final Budget
111A	NON-INSTRUCTIONAL	0		0
111B	INSTRUCTIONAL Example: FCCLA Advisor Stipend \$550 FBLA Advisor Stipend \$550	1,100		1,100
200	PERSONAL SERVICES-EMPLOYEE BENEFITS	0		0
322	IN SERVICE Example: CBEA x 2 = \$160 CT AAFCS, Fall and Spring Conferences x1 \$46 and \$75= \$121	281		281
330	EMPLOYEE TRAINING AND DEVELOPMENT SERVICES Example: Registration for 4 CTE teachers to attend 2014 ACTE CareerTech Vision Conference \$500x4= \$2000 FCS, TE, BFT and ME	2,000	Only 3 teachers registered/attended the ACTE Conference	1,500
510	STUDENT TRANSPORTATION SERVICES Example: 1 Bus to Culinary Institute of America \$497 2 busses Manchester Community	1,768	Business and Computer Science Advanced Programming- 1 bus x \$245 to CT Center for Advanced Technologies in Hartford, CT	2,265

	<p><i>College for Culinary Conference \$469</i></p> <p><i>2 Construction Tech Field Trips: Mitchell Farm, Construction Career Days (Durham) \$400</i></p> <p><i>Business Field Trip to Hartford Court House \$402</i></p> <p><i>Clusters: XBAS, XCON, XFS, XHT, XTDL</i></p>		<p>Accounting I and II</p> <p>1 bus to CS-CPA Conference at UConn Storrs \$252 x1= \$252</p> <p>Total= \$497</p>	
580	<p>TRAVEL</p> <p>Example:</p> <p><i>Mileage to and from conferences: CBEA Conference, Hartford E-Commerce Expo, Gateway Community College for ECE Council of Teachers' Meeting, CTAAFCS Workshop, site visits for Cooperative Work Education DO WORK.</i></p> <p><i>Clusters: XBAS, XCON, XFS, XHASS, XTDL, XHT</i></p>	800	<p>Our CWE site visits were reduced because fewer students were placed this year.</p>	685
600	<p>SUPPLIES</p> <p><i>Computer and design courses: Individual computer stations for up to 16 students in groups of four; this includes programming software, \$3,370.</i></p> <p><i>Construction and transportation:</i></p> <p><i>1 half-ton transportation jack \$400</i></p> <p><i>1 10-ton ram system \$200</i></p> <p><i>1 eight-inch wet sharp system \$150</i></p> <p><i>1 18 piece 3/8 drive metric socket set \$23</i></p> <p><i>1 18 piece 1/2 drive SAE socket set \$35</i></p> <p><i>1 six-inch digital caliper, \$30.</i></p> <p><i>1 Colloid "Detailer" Standard Packaging Wood Burner Kit \$400</i></p> <p><i>Clusters: XBAS, XCON, XTDL</i></p>	4,608	<p>Video Productions- Insignia 48" LED HDTV needed for VT class 1x \$703</p> <p>TV Stand for Insignia TV 1x\$218 = \$618 total</p>	5,529
700	<p>PROPERTY</p> <p><i>FCS Exploring Early Childhood course :</i></p> <p><i>9 RealCare Baby Accessory Package x \$500ea. = \$4500</i></p> <p><i>FCS Culinary:</i></p> <p><i>Kool Star 2-Door Reach in Refrigerator (model KSR49-S) for Culinary classes. \$3,279</i></p> <p><i>Business and Finance:</i></p> <p><i>1 HP Officejet Pro X476dn multifunction</i></p>	16,252	<p>We ordered 8 RealCare babies instead of 9. (-\$500)</p>	15,752

	<i>fax/copier/printer/scanner \$750 + \$98 Shipping = \$848 2 iPadAir: 32 GB for classroom use to help students utilize technology for 21st century learners \$600 x2=\$1200</i> <i>Graphics courses: 21 Wacom Intuits Pro Medium, which is a pressure and touch sensitive hardware tablets. It speeds productions time for photo editing, design and art creation. \$305.95x 21= \$6,425 Clusters: XBAS, XCON, XHSS, XHT</i>			
917	INDIRECT COSTS	0		
	TOTAL	27,112		27,112

PLEASE RETURN TO YOUR PERKINS REGIONAL MANAGER BY SEPTEMBER 15, 2015.

District/College Business/Fiscal Manager Signature: _____

Date: _____